

## LAND USE SERVICES

### BUDGET UNIT: HABITAT CONSERVATION (RHC PLN)

#### I. GENERAL PROGRAM STATEMENT

The Habitat Conservation Program budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities. Land Use Services Advance Planning Division manages this project.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	(1,079,366)	260,479	1,025	142,735
Total Revenue	(462,810)	120,996	4,277	-
Fund Balance		139,483		142,735
Budgeted Staffing		1.0		-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### STAFFING CHANGES

Staffing changes consist of the reduction of 1.0 vacant Planner III due to inactivity. Any required work effort will be accomplished by existing Advance Planning staff.

##### PROGRAM CHANGES

Land Use Services Advance Planning Division manages this project, which is currently on hold, while the requirements and funding sources are re-evaluated and a decision is made regarding continuing this program.

<b>GROUP: Economic Development/Public Works</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Land Use Services - Habitat Conservation</b>			<b>ACTIVITY: Other Protection</b>		
<b>FUND: Special Revenue RHC PLN</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Salaries and Benefits	1,025	60,479	60,479	(60,479)	-
Services and Supplies	-	200,000	200,000	(57,265)	142,735
Total Appropriation	1,025	260,479	260,479	(117,744)	142,735
<b><u>Revenue</u></b>					
Use of Money & Prop	4,277	-	-	-	-
State, Fed or Gov't Aid	-	120,996	120,996	(120,996)	-
Other Revenue	-	-	-	-	-
Total Revenue	4,277	120,996	120,996	(120,996)	-
Fund Balance		139,483	139,483	3,252	142,735
Budgeted Staffing		1.0	1.0	(1.0)	-

<b>Board Approved Changes to Base Budget</b>		
Salaries and Benefits	(60,479)	Elimination of 1.0 Planner III.
Services and Supplies	(59,072)	Elimination of professional services.
	1,807	Final fund balance adjustment.
	(57,265)	
Total Appropriation	(117,744)	
Total Revenue	(120,996)	Elimination of revenue.
Fund Balance	3,252	